

Health Education Programs

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
WIMU Veterinary Education	2,116,500	2,116,500	2,159,900	2,225,100	2,207,400
WWAMI Medical Education	6,399,500	6,399,500	6,834,000	6,714,800	6,688,400
Idaho Dental Education	2,376,300	1,644,600	1,899,600	1,966,200	1,960,700
Univ. of Utah Med. Ed.	1,694,900	1,694,900	2,049,800	2,238,800	2,208,800
Family Medicine Residencies	5,000,900	5,000,900	5,799,600	5,904,600	5,865,000
Boise Internal Medicine	617,500	617,500	845,000	905,000	895,000
Psychiatry Residency	397,800	397,800	397,800	637,800	597,800
Eastern Idaho Med Residencies	455,000	455,000	1,005,000	1,965,000	1,805,000
Bingham Internal Medicine	525,000	525,000	635,000	0	0
Total:	19,583,400	18,851,700	21,625,700	22,557,300	22,228,100
BY FUND CATEGORY					
General	18,714,500	18,613,900	21,296,700	22,217,600	21,890,800
Dedicated	868,900	237,800	329,000	339,700	337,300
Total:	19,583,400	18,851,700	21,625,700	22,557,300	22,228,100
Percent Change:		(3.7%)	14.7%	4.3%	2.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,368,900	3,665,600	4,627,100	4,595,900	4,530,400
Operating Expenditures	2,276,300	2,441,800	2,251,700	2,316,400	2,292,700
Capital Outlay	93,900	106,900	12,500	5,500	5,500
Trustee/Benefit	12,844,300	12,637,400	14,734,400	15,639,500	15,399,500
Total:	19,583,400	18,851,700	21,625,700	22,557,300	22,228,100
Full-Time Positions (FTP)	30.15	33.15	36.65	37.65	37.65

Division Description

The nine Health Education Programs include:

1. The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho.
5. Idaho's three Family Medicine Residency programs (located in Boise, Pocatello, and Coeur d'Alene) provide the final three years of family physician residency training and encourage newly graduated medical doctors to practice in Idaho.
6. The Boise Internal Medicine (BIM) residency program allows training at rural and underserved sites in Idaho, such as small, non-affiliated offices and community-based training sites.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations occur at the Boise VA, St. Alphonsus, and St. Luke's medical centers, as well as at rural rotations around the state.
8. The EIMR (Eastern Idaho Medical Residencies) program allows training at rural and underserved sites in eastern Idaho, based from the Eastern Idaho Regional Medical Center in Idaho Falls.
9. The Bingham (Bingham Internal Medicine) residency program allows training at rural and underserved sites in eastern Idaho, based out of Blackfoot. As the result of losing certification from the Accreditation Council for Graduate Medical Education, the residency program based in Blackfoot will not continue beyond FY 2020.

Part I – Agency Profile

Agency Overview

Idaho WWAMI provides Idaho residents with the opportunity to complete medical school and earn the MD degree in Idaho, thereby developing their familiarity with the healthcare needs of the State and region, and increasing the likelihood that they will remain in Idaho communities to practice medicine. In 2015, Idaho WWAMI, through the University of Washington School of Medicine (UWSOM), launched a new 18-month curriculum that allows Idaho residents to spend the majority of their four years of medical education in Idaho. Historically, WWAMI students would complete their first year at the regional campus and then complete their second year in Seattle on the UW main campus. With this curriculum renewal, second year content was merged with the first year content to create an 18-month model that incorporates an integrated curriculum with enhanced clinical preparation. The 18-month curriculum is referred to as the “Foundations Phase” that allows for an overlap of the first and second year students in the fall semesters at the University of Idaho. In fall of 2017, UI WWAMI enrolled a total of 80 students. Forty of those students will have completed the foundation phase of this new curriculum by the end of fall semester at the University of Idaho’s (UI) Moscow campus. After completing the foundation phase, students have the opportunity to complete their clinical training requirements throughout clinical sites in Idaho. These clinical rotations are coordinated through the Idaho WWAMI Medical Education Program office in Boise.

The Director for the Foundation Phase of WWAMI at UI reports to the Provost and Executive Vice President at UI, and also functions as an Assistant Dean of the UWSOM. Two Assistant Deans for the Patient Care Phase (3rd year) and the Explore and Focus Phase (4th year) are located in Boise and report to the Vice Dean for Academic, Rural and Regional Affairs at UWSOM. WWAMI at UI employs thirty-four part-time faculty (shared with other academic programs, as well as hospitals and clinics) and five administrative staff. Idaho students admitted to WWAMI are interviewed and selected by the Idaho Admissions Committee, a group of six physicians appointed by the Idaho State Board of Education and UWSOM. The six work in cooperation with the University of Washington School of Medicine Admissions Committee to admit students.

Idaho WWAMI is committed to helping prepare physicians for medical practice in Idaho, regardless of eventual specialty selection, as well as increasing the number of physicians who choose to practice in rural or underserved areas. WWAMI was awarded two grants that help support the mission of the WWAMI Program; Northern Idaho Area Health Education Center and the Idaho Project ECHO, which are two distinct programs that focus on rural communities and health disparities in Idaho. There is also a strong commitment to the partnership between excellence in research and teaching in medical education. UI WWAMI faculty successfully brought in \$1M of research funding in 2017-2018, and averages approximately \$1M on a yearly basis. Cutting-edge research prepares the next generation of doctors to be well-informed and at the forefront of clinical medical practice. The WWAMI faculty at the University of Idaho and our clinical/research faculty in Boise, Pocatello, Jerome, Caldwell, Coeur d’Alene, Idaho Falls, McCall, Sandpoint, Hailey, and other rural training communities are committed to being dynamic teachers and informed biomedical scholars.

In addition, Idaho WWAMI goals include the continued development of humanitarian and service interests of our medical students, and recruitment from groups within Idaho that are traditionally underrepresented in medical school populations. WWAMI has established outreach programs to high schools and community colleges to encourage and prepare talented Idaho students from rural, first generation-college student, underprivileged, or minority backgrounds who have an interest in medicine and health careers.

Core Functions/Idaho Code

The core function of Idaho WWAMI at the University of Idaho is to provide qualified Idaho residents with access to and education in medical training as part of the Idaho State Board of Education’s contract with the University of Washington School of Medicine. Idaho Code **§33-3720** authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs, and specifically, the WWAMI Medical Education Program (33-3717B(7)).

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	\$4,638,900	\$4,876,100	\$5,303,400	\$6,399,500
Unrestricted Current	<u>1,201,281</u>	<u>1,755,472</u>	<u>1,757,741</u>	<u>2,252,380</u>
Total	\$5,840,181	\$6,631,572	\$7,061,141	\$8,651,880
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$1,522,133	\$1,804,940	\$1,922,826	\$2,107,967
Operating Expenditures	353,226	564,226	2,506,996 ⁷	1,624,360
Capital Outlay	71,852	114,167	218,117	106,774
Trustee/Benefit Payments	<u>3,637,954</u>	<u>3,239,149</u>	<u>3,803,860</u>	<u>4,174,734</u>
Total	\$5,585,165	\$5,722,483	8,451,799	\$8,013,835

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
Number of Idaho Students Applying to UW Medical School (WWAMI)	141	164	163	183
- Average GPA ID WWAMI	3.7	3.7	3.7	3.7
- Average MCAT Score ID WWAMI	503	537	507	507
Number of Idaho Students Admitted to UW Medical School	35	40	40	40
Number/Percentage of Idaho WWAMI Graduates who have practiced in Idaho (cumulative)	292/51%	301/50%	321/51%	334/51%

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

FY 2019 Performance Highlights

A critical program in WWAMI is ECHO Idaho. Project ECHO (Extension for Community Health Outcomes) is a telehealth mentoring model that expands access to specialty and high-quality primary care. The ECHO Idaho project uses distance technology to leverage scarce resources to build the capacity of healthcare providers to treat complicated patients they would otherwise refer out. The ECHO Idaho project is a collaborative educational resource for all medical students, residents, and other learners in health professions programs within the state as well as for Idaho's practicing health care providers. ECHO Idaho began in March of 2018 offering two programs in Opioid Addiction and Treatment and Behavioral Health/Mental Health. Since opening ECHO Idaho we have had tremendous statewide participation and support. Participants join from across the state, representing 30 counties, 65 cities, and 168 organizations including hospitals and clinics, Federally Qualified Health Centers, Idaho Department of Health and medical education. Collectively, nearly 400 participants have received over 1,610 hours of free continuing medical education.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
GOAL 1: A WELL EDUCATED CITIZENRY –Continuously improve access to medical education for individuals of all backgrounds, ages, abilities, and economic means.						
1. The number of Idaho WWAMI applicants per year and the ratio of Idaho applicants per funded medical student.	actual	141 4.7:1	164 4.68:1	163 4.08:1	183 4.58:1	-----
	target	4.075:1 ¹	5:1 ¹	5:1 ¹	5:1 ¹	5:1 ¹
2. Cumulative Idaho WWAMI return rate for graduates who practice medicine in Idaho.	actual	51%	50%	51%	51%	-----
	target	41% ⁴	41% ⁴	41% ⁴	55%	41% ⁴
GOAL 2: CRITICAL THINKING AND INNOVATION - WWAMI will provide an environment for the development of new ideas, and practical and theoretical knowledge to foster the development of biomedical researchers, medical students, and future physicians who contribute to the health and wellbeing of Idaho's people and communities.						
3. Pass rate on the U.S. Medical Licensing Examination (USMLE), Steps 1 & 2, taken during medical training.	actual	100%	100%	97%	96%	-----
	target	91% ²	91% ²	95% ²	95% ²	95% ²
GOAL 3: Effective and Efficient Delivery Systems – Deliver medical education, training, research, and service in a manner which makes efficient use of resources and contributes to the successful completion of our medical education program goals for Idaho.						
4. The number of WWAMI rural summer training placements in Idaho each year.	actual	23	22	29	24	-----
	target	20 ³	20 ³	20 ³	20 ³	20 ³
5. Ratio of all WWAMI graduates who return to practice medicine in Idaho, regardless of WWAMI origin, divided by the total number of Idaho medical student graduates funded by the State.	actual	75% ⁶	75% ⁶	75% ⁶	75% ⁶	-----
	target	>60%	>60%	>60%	>70%	>60%
6. Percent of Idaho WWAMI graduates choosing primary care, psychiatry, general surgery, and OB/GYN specialties for residency training each year.	actual	47%	59%	67%	61%	-----
	target	50% ⁵	50% ⁵	50% ⁵	50% ⁵	50% ⁵

Performance Measure Explanatory Notes

Association of American Medical Colleges (AAMC) Applicants and Matriculants Data:

<https://www.aamc.org/data/facts/applicantmatriculant/>

1. National ratio of in-state applicants to available positions is 16:1, <https://www.aamc.org/download/321442/data/factstablea1.pdf>
2. U.S. Pass Rate (reference: USMLE Performance Data, <https://www.usmle.org/performance-data/>) National Pass rate has increased to 95% from 91%.
3. The target is 50% interest in rural training experiences (50% of 40 students is 20)
4. This is the national return rate for all medical schools in the U.S. (reference: 2015 State Physician Workforce Book, <https://www.aamc.org/data/workforce/reports/442830/statedataandreports.html>)
5. This target rate is per WWAMI mission.
6. 2018 WWAMI Non-Idaho Return numbers included.
7. Operating Expenditures for FY18 increase, one-time and due to WWAMI fund transfers to capital projects.

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WWAMI Medical Education

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FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
	0001-00 Gen	13.72	1,583,000	447,800	87,500	4,281,200	0	6,399,500
	Totals:	13.72	1,583,000	447,800	87,500	4,281,200	0	6,399,500
1.00	FY 2019 Total Appropriation							
	0001-00 Gen	13.72	1,583,000	447,800	87,500	4,281,200	0	6,399,500
	Totals:	13.72	1,583,000	447,800	87,500	4,281,200	0	6,399,500
1.21	Net Object Transfer							
	0001-00 Gen	0.00	0	106,400	0	(106,400)	0	0
	Totals:	0.00	0	106,400	0	(106,400)	0	0
2.00	FY 2019 Actual Expenditures							
	0001-00 Gen	13.72	1,583,000	554,200	87,500	4,174,800	0	6,399,500
	General		1,583,000	554,200	87,500	4,174,800	0	6,399,500
	Totals:	13.72	1,583,000	554,200	87,500	4,174,800	0	6,399,500
Difference: Actual Expenditures minus Total Appropriation								
	0001-00 Gen		0	106,400	0	(106,400)	0	0
	General		0.0%	23.8%	0.0%	(2.5%)	N/A	0.0%
	Difference From Total Approp		0	106,400	0	(106,400)	0	0
	Percent Diff From Total Approp		0.0%	23.8%	0.0%	(2.5%)	N/A	0.0%

Health Education Programs

Agency Profile

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Medical, Dental, and Veterinary Education Students Statistics and Funding				
	Medical		Dental	Veterinary
	WWAMI	UofU	IDEP	W-I
Idaho Students (2017-2018)				
1st Year Students	40	10	8	11
2nd Year Students	40	10	8	11
3rd Year Students	40	10	8	11
4th Year Students	40	10	8	11
Total Idaho Students	160	40	32	44
Annual Costs Per Student				
Student Paid Tuition & Fees (2019-2020)	\$ 29,513	\$ 38,996	\$ 29,340	\$ 27,346
Avg. State Support (FY 2020 Approp.) ¹	\$ 41,400	\$ 50,700	\$ 52,200	\$ 49,100
Total Cost Per Seat Per Year	\$ 70,913	\$ 89,696	\$ 81,540	\$ 76,446
Location of Instruction				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello	WSU/Pullman
2nd Year	UI/Moscow	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	Pullman/W.I.M.U.
Percentage of students returning to Idaho to practice	50%	Not tracked	65%	72%

¹ Based on a simple calculation of the General Fund appropriation divided by the total number of students. This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

Residency & Fellowship Programs in Idaho					
Types	Speciality	Location	Budgeted Program	Year Established	Total Number of Resident/Fellows
Residency	Family Medicine	Boise	FMR	1974-2015	33
Fellowships	Sports Medicine, HIV/Viral Hepatitis, Geriatrics, and Obstetrics	Boise	FMR	1995-2015	4
Residency	Family Medicine	Caldwell	FMR	1995	9
Residency	Family Medicine	Magic Valley	FMR	2010	7
Residency	Family Medicine	Nampa	FMR	2019	6
Residency	Family Medicine	Pocatello	FMR	1992	27
Residency	Family Medicine	Coeur d'Alene	FMR	2014	18
Residency	Internal Medicine	Boise VA	BIM	2011	28
Transitional	Transitional Internship	Boise VA	BIM	1977	4
Residency	Psychiatry	Boise	Psych Ed	2006	8
Residency	Psychiatry	Pocatello, ISU	Univ. of Utah	2019	3
Residency	Internal Medicine	Blackfoot	Bingham	2018-Closed 2020	12
Residency	Internal Medicine	Idaho Falls	EIMR	2018	20

Retention Rates for Individual Program		
	Graduates practicing in Idaho as measured by a rolling 5-year avg	≥30% of graduates serve in rural* or underserved areas (5 year rolling avg)
Family Medical Residencies (including Boise, Caldwell, Nampa, and the Magic Valley)	59.0%	79.8%
Family Medical Residencies, Pocatello	57.0%	80.0%
Family Medical Residencies, Coeur d'Alene	72.0%	100.0%
Boise Internal Medicine, Boise VA	61.0%	20.0%
Psychiatry Education, Boise	67.0%	100.0%
Eastern ID Medical Residencies, Idaho Falls	Not yet known	Not yet known

*The Idaho Department of Commerce defines rural counties as those with less than 20,000 residents which includes all Idaho counties except Ada, Bannock, Bonneville, Canyon, Kootenai, Latah, Madison, Nez Perce, and Twin Falls.

Health Education Programs

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	36.65	21,296,700	21,625,700	36.65	21,296,700	21,625,700
Reappropriation	0.00	0	631,100	0.00	0	631,100
Sick Leave Rate Reduction	0.00	0	0	0.00	(5,000)	(5,500)
FY 2020 Total Appropriation	36.65	21,296,700	22,256,800	36.65	21,291,700	22,251,300
Noncognizable Funds and Transfers	0.00	0	5,700	0.00	0	5,700
FY 2020 Estimated Expenditures	36.65	21,296,700	22,262,500	36.65	21,291,700	22,257,000
Removal of Onetime Expenditures	0.00	(244,700)	(875,800)	0.00	(244,700)	(875,800)
Base Adjustments	0.00	(635,000)	(635,000)	0.00	(635,000)	(635,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	5,000	5,500
FY 2021 Base	36.65	20,417,000	20,751,700	36.65	20,417,000	20,751,700
Benefit Costs	0.00	74,200	77,400	0.00	(13,100)	(14,000)
Inflationary Adjustments	0.00	187,500	187,500	0.00	163,800	163,800
Change in Employee Compensation	0.00	38,900	40,700	0.00	73,100	76,600
FY 2021 Program Maintenance	36.65	20,717,600	21,057,300	36.65	20,640,800	20,978,100
1. Residency Expansion, New Residencies	1.00	1,500,000	1,500,000	1.00	1,250,000	1,250,000
FY 2021 Total	37.65	22,217,600	22,557,300	37.65	21,890,800	22,228,100
Change from Original Appropriation	1.00	920,900	931,600	1.00	594,100	602,400
% Change from Original Appropriation		4.3%	4.3%		2.8%	2.8%

Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded nine line items for FY 2020: These included \$215,000 onetime for Project ECHO through WWAMI Medical Education ; \$90,800 for year four of the medical seat build-out at the University of Utah School of Medicine; \$22,700 onetime for a student leave of absence at the University of Utah School of Medicine; \$180,000 ongoing for a psychiatry resident expansion in partnership with Idaho State University; 2.00 FTP and \$450,000 for increased support for residencies for 87 medical residents with the Family Medical Residencies; \$227,500 for increased support for residencies 31 medical residents with the Boise Internal Medicine program; \$550,000 for increased support for residencies for ten medical residents and add ten new residents with the Eastern Idaho Medical Residencies program; \$110,000 for increased support for residencies for 12 medical residents with the Bingham Internal Medicine program; and \$300,000 for the rural training track buildout in Eastern Idaho through Family Medical Residencies. Support for medical residents increased from \$35,000 to \$40,000.					
	36.65	21,296,700	329,000	0	21,625,700
Reappropriation		Idaho Dental Education Program			
The Idaho Dental Education Program was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base. Reappropriation for the Idaho Dental Education Program included \$631,100 in dedicated funds from student tuition and fees.					
Agency Request	0.00	0	631,100	0	631,100
Governor's Recommendation	0.00	0	631,100	0	631,100
Sick Leave Rate Reduction		IDEP and FMR			
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a decrease of \$1,200 for the Idaho Dental Education Program and \$4,300 for Family Medical Residencies.					
Governor's Recommendation	0.00	(5,000)	(500)	0	(5,500)
FY 2020 Total Appropriation					
Agency Request	36.65	21,296,700	960,100	0	22,256,800
Governor's Recommendation	36.65	21,291,700	959,600	0	22,251,300
Noncognizable Funds and Transfers		Idaho Dental Education Program			
IDEP: Adds \$5,700 to adjust expenditures due to fees received by the program in excess of expectations. This amount was treated as a noncognizable adjustment by the Division of Financial Management pursuant to legislative language.					
Agency Request	0.00	0	5,700	0	5,700
Governor's Recommendation	0.00	0	5,700	0	5,700
FY 2020 Estimated Expenditures					
Agency Request	36.65	21,296,700	965,800	0	22,262,500
Governor's Recommendation	36.65	21,291,700	965,300	0	22,257,000
Removal of Onetime Expenditures		WWAMI, UUSOM, & FMR			
Health Education Programs request removal of onetime capital outlay funding provided in FY 2020 line items (WWAMI Education Program and the University of Utah School of Medicine), carryover of FY 2019 dedicated funds (Idaho Dental Education Programs), and onetime capital outlay funding for replacement items (Family Medical Residencies).					
Agency Request	0.00	(244,700)	(631,100)	0	(875,800)
Governor's Recommendation	0.00	(244,700)	(631,100)	0	(875,800)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
Bingham Internal Medicine					
The Bingham Internal Medicine Residency Program reported that it has lost accreditation through the Accreditation Council for Graduate Medical Education (ACGME) and will not be able to host residents effective July 2020. This adjustment reduces the base by \$635,000 ongoing from the General Fund, which supported 13 residents at the Idaho Physicians Clinic in Blackfoot.					
Agency Request	0.00	(635,000)	0	0	(635,000)
Governor's Recommendation	0.00	(635,000)	0	0	(635,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	5,000	500	0	5,500
FY 2021 Base					
Agency Request	36.65	20,417,000	334,700	0	20,751,700
Governor's Recommendation	36.65	20,417,000	334,700	0	20,751,700
Benefit Costs					
WIMU, WWAMI, IDEP, & FMR					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	74,200	3,200	0	77,400
The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. This recommendation includes a decrease of \$800 for WIMU, \$1,900 for WWAMI, \$2,000 for IDEP, and \$14,000 for Family Medical Residencies.					
Governor's Recommendation	0.00	(13,100)	(900)	0	(14,000)
Inflationary Adjustments					
WIMU, WWAMI, IDEP, UUSOM, FMR					
WIMU: Includes \$5,400 for general inflation (including employee travel costs and administrative services billed through the institution) and \$41,000 (a 2.4% increase) for contract cost escalation with Washington State University College of Veterinary Medicine related to increased tuition costs.					
WWAMI: Includes \$10,900 for general inflation (including rental leases, computer services, and general office supplies) and \$41,700 for contract cost escalation with the University of Washington School of Medicine related to increased tuition costs.					
IDEP: Includes \$49,400 for contract cost escalation with Creighton University School of Dentistry related to increased tuition costs.					
UUSOM: Includes \$31,700 for contract cost escalation with the University of Utah School of Medicine related to increased tuition costs.					
FMR: Includes \$7,400 for general inflation (including maintenance services, office supplies, and rental leases).					
Agency Request	0.00	187,500	0	0	187,500
The Governor does not recommend general inflation, but does recommend contract inflation.					
Governor's Recommendation	0.00	163,800	0	0	163,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	38,900	1,800	0	40,700
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes a decrease of \$7,300 for WIMU, \$29,600 for WWAMI, \$8,000 for IDEP, and \$31,700 for Family Medical Residencies.					
Governor's Recommendation	0.00	73,100	3,500	0	76,600

Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	36.65	20,717,600	339,700	0	21,057,300
Governor's Recommendation	36.65	20,640,800	337,300	0	20,978,100

1. Residency Expansion, New Residencies

UUSOM, FMR, BIM, Psych, EIMR

The residency programs request a total of \$1,500,000 to increase the number of residents at five residency programs throughout Idaho. This request is made pursuant to the ten-year Graduate Medical Education plan adopted by the Idaho State Board of Education that plotted a course to increase the number of medical professionals needed to serve Idaho's population. These requests include funding for 1.00 FTP and 25 new resident positions at five existing residency programs at a funding level of \$60,000 per resident.

Of the \$1,500,000, the University of Utah School of Medicine program requests \$180,000 for three new psychiatry residents that will serve in Eastern Idaho through a collaboration with Idaho State University. The Family Medical Residency program requests 1.00 FTP and \$60,000 for one new resident for the Rexburg Rural Training Track. The Boise Internal Medicine program requests \$60,000 for one new resident. The Psychiatry Education Residency program requests \$240,000 for four additional residents. Finally, Eastern Idaho Medical Residencies requests \$960,000 for 16 new residents in Idaho Falls (ten for internal medicine, and six for family medicine).

Agency Request	1.00	1,500,000	0	0	1,500,000
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This Governor's recommendation includes funding for 1.00 FTP and 25 new resident positions at five existing residency programs with a funding level of \$50,000 per resident. The \$1,250,000 recommendation includes \$150,000 for the University of Utah School of Medicine for three new psychiatry residents that will serve in eastern Idaho through a collaboration with Idaho State University; 1.00 FTP and \$50,000 for the Family Medical Residency program for one new resident for the Rexburg Rural Training Track; \$50,000 for the Boise Internal Medicine program for one new resident; \$200,000 for the Psychiatry Education Residency program for four additional residents; and \$800,000 for Eastern Idaho Medical Residencies for 16 new residents in Idaho Falls (ten for internal medicine and six for family medicine).

The Governor recommends the Graduate Medical Education Committee work within existing appropriation and processes to monitor residency programs to ensure accreditation standards are being met.

Governor's Recommendation	1.00	1,250,000	0	0	1,250,000
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FY 2021 Total					
Agency Request	37.65	22,217,600	339,700	0	22,557,300
Governor's Recommendation	37.65	21,890,800	337,300	0	22,228,100

Agency Request					
Change from Original App	1.00	920,900	10,700	0	931,600
% Change from Original App	2.7%	4.3%	3.3%		4.3%
Governor's Recommendation					
Change from Original App	1.00	594,100	8,300	0	602,400
% Change from Original App	2.7%	2.8%	2.5%		2.8%